

# Public Safety Other Summary

|  | Actual<br>FY 07     | Original<br>Budget<br>FY 08 | Adjusted<br>Budget<br>FY 08 | Budget<br>FY 09     | % Change<br>From<br>Orig. FY 08 | % Change<br>From<br>Adj. FY 08 |
|--|---------------------|-----------------------------|-----------------------------|---------------------|---------------------------------|--------------------------------|
| Animal Control                           | \$668,296           | \$735,550                   | \$742,010                   | \$752,500           | 2.30%                           | 1.41%                          |
| EMS 24/7 Services                        | 3,209,420           | 3,580,020                   | 3,464,535                   | 3,637,760           | 1.61%                           | 5.00%                          |
| Resident Trooper                         | 4,958,750           | 5,185,030                   | 5,319,256                   | 5,585,220           | 7.72%                           | 5.00%                          |
| Law Enforcement                          | 0                   | 0                           | 0                           | 158,040             | 100.00%                         | 100.00%                        |
| Volunteer Emergency Services Association | 5,569,405           | 5,860,125                   | 6,278,540                   | 6,291,280           | 7.36%                           | 0.20%                          |
| <b>Total Public Safety Other</b>         | <b>\$14,405,871</b> | <b>\$15,360,725</b>         | <b>\$15,804,341</b>         | <b>\$16,424,800</b> | <b>6.93%</b>                    | <b>3.93%</b>                   |

## Mission and Goals

Provide 24/7 emergency medical, fire and law enforcement coverage throughout Carroll County in an efficient and timely manner.

## Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget in EMS 24/7 Services is due to changes made to the Memorandum of Understanding with VESA and the County concerning the housing and operations of the Hazardous Materials Unit.
- The 5.00% increase in the Resident Trooper budget is based on new contract amount for FY 09.
- The 100% increase in Law Enforcement in FY 09 is due to the planned addition of three officers annually to accommodate the growing population in Carroll County and to maintain 1.3 officers per 1,000 citizens' ratio.
- The difference between the FY 08 Original Budget and the FY 09 Budget in VESA includes a planned 5.00% increase plus an additional \$138,150 granted by the Commissioners for increased fuel and utility costs.

## Highlights, Changes and Useful Information

- In calendar year 2007, Animal Control responded to more than 2,000 calls.
- Animal Control officers inspected and licensed 99 kennels, pet shops, grooming shops, circuses, and other commercial animal establishments.
- With the implementation of Phase V for EMS 24/7 in FY 08, thirteen companies now have at least one 24/7 paid medic unit. Sykesville and Westminster have two 24/7 paid medic units.

# Animal Control

| Description    | Actual<br>FY 07  | Original<br>Budget<br>FY 08 | Adjusted<br>Budget<br>FY 08 | Budget<br>FY 09  | % Change<br>From<br>Orig. FY 08 | % Change<br>From<br>Adj. FY 08 |
|----------------|------------------|-----------------------------|-----------------------------|------------------|---------------------------------|--------------------------------|
| Personnel      | \$0              | \$0                         | \$0                         | \$0              | 0.00%                           | 0.00%                          |
| Operating      | 668,296          | 735,550                     | 742,010                     | 752,500          | 2.30%                           | 1.41%                          |
| Capital Outlay | 0                | 0                           | 0                           | 0                | 0.00%                           | 0.00%                          |
| <b>Total</b>   | <b>\$668,296</b> | <b>\$735,550</b>            | <b>\$742,010</b>            | <b>\$752,500</b> | <b>2.30%</b>                    | <b>1.41%</b>                   |
| Employees FTE  | 0.00             | 0.00                        | 0.00                        | 0.00             | -----                           | -----                          |

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

## Contact

**Carolyn N. Ratliff, Executive Director, Humane Society of Carroll County (410) 848-4810**  
**Larry Brown, Senior Budget Analyst (410) 386-2082**

## Mission and Goals

The Humane Society of Carroll County, Inc. attempts to alleviate pain and suffering of animals, educate the public about their need, shelter the lost and unwanted, reunite and adopt as many animals as possible and enforce the laws pertaining to their regulation of humane keeping.

### Goals Include:

- The Humane Society of Carroll County strives to fulfill its mission by being as responsive to the public as possible.
- The Humane Society tries to the best of its ability to work with the public to reconcile animal issues brought to its attention through education, advice, mediation and enforcement.

## Description

Carroll County contracts with the Humane Society of Carroll County to provide animal control for the safety of its citizens. The Humane Society is located at 2517 Littlestown Pike, Westminster, MD.

Hours of operation are 8-4 Monday through Friday and 9-12 Saturdays. An after-hours animal drop off area is provided. However, citizens are encouraged to bring their animals to the shelter during normal business hours.

Animal Control investigates all complaints of cruelty to animals. Additionally, Animal Control coordinates lost and found animal efforts in the County, and enforces County and State animal laws. Follow-up is made to ensure all adopted pets from the Society are spayed or neutered and vaccinated for rabies. Animal Control maintains twenty-eight animal licensing outlets throughout the County.

Animal Control is on call 24 hours a day for emergencies involving:

- Life-threatening animal situations
- Injured domestic stray animals
- Wild animals within a home
- Police need for assistance

## Program Highlights

- In calendar year 2007, Animal Control Officers responded to more than 2,000 calls for assistance from the public.
- 11,674 dog licenses were sold in calendar year 2007.
- 56% of all at large dogs were returned to their owners.
- 99% of adopted cats and dogs were spayed or neutered as per the adoption contracts, thus cutting down on pet overpopulation. The Humane Society had 1,116 animals adopted during calendar year 2007.
- Animal Control officers inspected and licensed 99 kennels, pet shops, grooming shops, circuses, and other commercial animal establishments.
- As a result of the Humane Society administering Carroll County's animal care and control programs, \$155,765 was collected (through the sale of dog tags and issuance of animal violations) and recorded as revenues.

## Budget Changes

The 1.41% increase in operating in FY 09 is primarily due to a planned 5% salary increase and increased insurance costs offset by one-time expenditure in FY 08 for the purchase of an animal control van.

# EMS 24/7 Services

| Description    | Actual<br>FY 07    | Original<br>Budget<br>FY 08 | Adjusted<br>Budget<br>FY 08 | Budget<br>FY 09    | % Change<br>From<br>Orig. FY 08 | % Change<br>From<br>Adj. FY 08 |
|----------------|--------------------|-----------------------------|-----------------------------|--------------------|---------------------------------|--------------------------------|
| Personnel      | \$0                | \$0                         | \$0                         | \$0                | 0.00%                           | 0.00%                          |
| Operating      | 3,209,420          | 3,580,020                   | 3,464,535                   | 3,637,760          | 1.61%                           | 5.00%                          |
| Capital Outlay | 0                  | 0                           | 0                           | 0                  | 0.00%                           | 0.00%                          |
| <b>Total</b>   | <b>\$3,209,420</b> | <b>\$3,580,020</b>          | <b>\$3,464,535</b>          | <b>\$3,637,760</b> | <b>1.61%</b>                    | <b>5.00%</b>                   |
| Employees FTE  | 0.00               | 0.00                        | 0.00                        | 0.00               | -----                           | -----                          |

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

## Contact

Mark Bilger, President VESA 410-374-1958

Larry Brown, Senior Budget Analyst (410) 386-2082

## Mission and Goals

To ensure the availability of 24/7 emergency services operations in the County.

## Description

The Carroll County Board of Commissioners created this budget in FY 04. In FY 04 the Commissioners were presented with a request prepared by the Volunteer Emergency Services Association for the provision of Emergency Medical Services (EMS) in the County. Since FY 04, 24/7 services has been implemented in five phases. As of FY 08, thirteen of fourteen stations have at least one 24/7 paid medic unit. Sykesville and Westminster have two 24/7 paid medic units.

## Budget Changes

The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget is due to changes made to the Memorandum of Understanding with VESA and the County concerning the housing and operations of the Hazardous Materials Unit.

# Resident Trooper Program

| Description    | Actual<br>FY 07    | Original<br>Budget<br>FY 08 | Adjusted<br>Budget<br>FY 08 | Budget<br>FY 09    | % Change<br>From<br>Orig. FY 08 | % Change<br>From<br>Adj. FY 08 |
|----------------|--------------------|-----------------------------|-----------------------------|--------------------|---------------------------------|--------------------------------|
| Personnel      | \$0                | \$0                         | \$0                         | \$0                | 0.00%                           | 0.00%                          |
| Operating      | 4,958,750          | 5,185,030                   | 5,319,256                   | 5,585,220          | 7.72%                           | 5.00%                          |
| Capital Outlay | 0                  | 0                           | 0                           | 0                  | 0.00%                           | 0.00%                          |
| <b>Total</b>   | <b>\$4,958,750</b> | <b>\$5,185,030</b>          | <b>\$5,319,256</b>          | <b>\$5,585,220</b> | <b>7.72%</b>                    | <b>5.00%</b>                   |
| Employees FTE  | 0.00               | 0.00                        | 0.00                        | 0.00               | -----                           | -----                          |

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

## Contact

**First Sergeant M. Keith Papi, Coordinator**  
**(410) 386-3000**

**Larry Brown, Senior Budget Analyst (410) 386-2082**

## Mission and Goals

The mission of the Resident Trooper Program is to provide full police services to the citizens of Carroll County.

## Description

The Resident Trooper Program is established through a contractual agreement between the County and the State of Maryland. Located at the Westminster barrack, thirty-seven uniformed Troopers, seven criminal investigators, one Trooper w/K-9 and a secretary provide law enforcement, investigative services and assistance to the five municipal police forces and the Sheriff's Department.

## Budget Changes

The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget reflects an increase in indirect costs. The 5.00% increase in operating is based on the contract amount for FY 09.

### Personnel Detail

| Rank                               | Number      |
|------------------------------------|-------------|
| First Sergeant                     | 1.0         |
| Corporal                           | 4.0         |
| Trooper First Class                | 12.0        |
| Trooper First Class – K-9          | 1.0         |
| Trooper First Class - Investigator | 5.0         |
| Trooper                            | 20.0        |
| Trooper - Investigator             | 2.0         |
| Office Secretary                   | 1.0         |
| <b>Total</b>                       | <b>46.0</b> |

# Volunteer Emergency Services Association

| Description    | Actual<br>FY 07    | Original<br>Budget<br>FY 08 | Adjusted<br>Budget<br>FY 08 | Budget<br>FY 09    | % Change<br>From<br>Orig. FY 08 | % Change<br>From<br>Adj. FY 08 |
|----------------|--------------------|-----------------------------|-----------------------------|--------------------|---------------------------------|--------------------------------|
| Personnel      | \$201,518          | \$0                         | \$0                         | \$0                | 0.00%                           | 0.00%                          |
| Operating      | 5,367,887          | 5,860,125                   | 6,278,540                   | 6,291,280          | 7.36%                           | 0.20%                          |
| Capital Outlay | 0                  | 0                           | 0                           | 0                  | 0.00%                           | 0.00%                          |
| <b>Total</b>   | <b>\$5,569,405</b> | <b>\$5,860,125</b>          | <b>\$6,278,540</b>          | <b>\$6,291,280</b> | <b>7.36%</b>                    | <b>0.20%</b>                   |
| Employees FTE  | 0.00               | 0.00                        | 0.00                        | 0.00               | -----                           | -----                          |

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

## Contact

Mark Bilger, President VESA 410-374-1958  
Larry Brown, Senior Budget Analyst (410) 386-2082

## Mission and Goals

The Carroll County Volunteer Emergency Services Association (VESA) represents the fourteen community volunteer fire departments in Carroll County. Over 1,000 men and women volunteer at the Mt. Airy, Hampstead, Westminster, Manchester, Taneytown, Pleasant Valley, Lineboro, Union Bridge, Reese, New Windsor, Harney, Sykesville, Gamber and Winfield Fire Companies.

## Description

The Carroll County Volunteer Firemen's Association has requested a name change to the Carroll County Volunteer Emergency Services Association to better reflect the scope of the services they provide. The name change was enacted as of October 1, 2004. The VESA is the hub of all the County fire departments administrations. Two representatives from each of the fourteen fire departments meet on a monthly basis. County funding is provided to the VESA, which in turn allocates funds to the fourteen fire companies and the following administrative budgets:

- Ambulance Association
- Carroll County Fire Police
- Fire Chief's Association
- Advanced Technical Rescue (ATR) Team
- Fire Training Center
- Haz-Mat Program
- Critical Incident Stress Management
- Fire Prevention
- Wellness

The County provides funding for the VESA physical program, which provides physicals to active members within the service.

## Program Highlights

The fourteen companies respond to fire calls, emergency medical services calls, rescue calls and mutual aid calls. The following chart compares the number of calls by type over the past three years:

| Type         | CY 05         | CY 06         | CY 07         |
|--------------|---------------|---------------|---------------|
| Fire         | 2,596         | 2,833         | 2,913         |
| EMS          | 10,195        | 10,306        | 11,288        |
| Rescue       | 1,146         | 1,163         | 1,246         |
| Mutual Aid   | 2,032         | 2,055         | 2,137         |
| <b>Total</b> | <b>15,969</b> | <b>16,357</b> | <b>17,584</b> |

## Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget is due a one-time supplement in FY 08 for the replacement of the reserve engine, ambulance and utility vehicle.
- The 0.20% increase in Operating includes a planned 5.00% increase plus an additional \$138,150 granted by the Commissioners for increased fuel and utility costs, less the one-time funding for the three reserve vehicles.

The following budget detail is provided:

|   | Budget<br>FY 08    | Budget<br>FY 09    |
|---|--------------------|--------------------|
| <b>Total Fire Company<br/>Operating Budgets</b> | <b>\$4,417,196</b> | <b>\$4,739,230</b> |
| <b>Administrative Budgets</b>                   | <b>\$628,818</b>   | <b>\$687,005</b>   |
| Workers Compensation                            | 220,000            | 242,000            |
| Malpractice Insurance                           | 15,435             | 15,435             |
| EVODs   | 578,676            | 607,610            |
| <b>Subtotal Special Items</b>                   | <b>\$814,111</b>   | <b>\$865,045</b>   |
| <b>TOTAL</b>                                    | <b>\$5,860,125</b> | <b>\$6,291,280</b> |
| FY 08 Budget Supplement<br>for Reserve Vehicles | \$418,415          | 0                  |
| <b>TOTAL w/supplement</b>                       | <b>\$6,278,540</b> | <b>\$6,291,280</b> |